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ABSTRACT

The Resource Requirements Prediction Model (RRPM) 1.6 is a model by which college and university administrators might determine their own budgetary requirements at their own institutions. This document presents data concerning budgets at institutions already using RRPM 1.6. Summing all three organizational levels for all organizational units, the program displays totals for the institution. These reports are referred to as Organizational Budgets. The next report, the Program Budget, displays the data for each user-defined program. The final report, the Institutional Summary report, displays not only the data associated with instruction, but also the data related to other user-defined, noninstructional activities. (Author/HS)

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RESOURCE REQUIREMENTS PREDICTION MODEL 1.6 REPORTS

ED 075000

Technical Report 34B

RESOURCE REQUIREMENTS PREDICTION MODEL 1.6 REPORTS

TECHNICAL REPORT 34B

National Center for Higher Education Management Systems at WICHE

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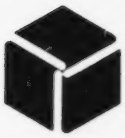

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. . . to increase educational opportunities for westerners.

. . . to expand the supply of specialized manpower in the West.

. . . to help universities and colleges improve both their programs and their management.

. . . to inform the public about the needs of higher education.

The Program of the National Center for Higher Education Management Systems at WICHE was proposed by state coordinating agencies and colleges and universities in the West to be under the aegis of the Western Interstate Commission for Higher Education. The National Center for Higher Education Management Systems at WICHE proposes in summary:

To design, develop, and encourage the implementation of management information systems and data bases including common data elements in institutions and agencies of higher education that will:

- provide improved information to higher education administration at all levels.
- facilitate exchange of comparable data among institutions.
- facilitate reporting of comparable information at the state and national levels.

RESOURCE REQUIREMENTS PREDICTION MODEL 1.6

ED 075000

RESOURCE REQUIREMENTS PREDICTION MODEL 1.6 REPORTS

Technical Report 34B

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National Center for Higher Education Management Systems at
Western Interstate Commission for Higher Education

P. O. Drawer P Boulder, Colorado 80302

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This edition of Resource Requirements Prediction Model 1.6 Reports supersedes all previous versions of RRPM 1.6 Reports for NCHEMS Training Seminar (Micro-U II) and RRPM 1.6 Reports (Micro-U II).

This document has been reviewed and approved for publication by the staff and Technical Council of the National Center for Higher Education Management Systems at WICHE. This publication does not necessarily reflect official positions or policies of the National Institute of Education, and endorsement by NIE should not be inferred.

WARRANTY

The user is referred to the RRPM 1.6 System Documentation for a detailed description of the computer programs and their limitations. NCHEMS has released these programs as Type IA software. A complete description of a Type I program product is contained in the warranty section of the RRPM 1.6 System Documentation.

NCHEMS certifies that the RRPM 1.6 programs meet conventional ANS COBOL programming standards and will meet the performance characteristics indicated in the RRPM 1.6 System Documentation. If such is not the case, NCHEMS will make appropriate program modifications and distribute such changes to institutions that have earlier versions. NCHEMS will assume no responsibility for other modifications of RRPM 1.6 programs.

Users of RRPM 1.6 should understand that the large amount of flexibility afforded institutions in selecting such conventions as cost allocation procedures, student and faculty definitions, and levels of aggregation make interinstitutional RRPM output comparisons difficult. Only if very careful attention is given by all cooperating campuses to the use of standard definitions and other conventions can output comparisons be made.

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INTRODUCTION

The Resource Requirements Prediction Model (RRPM) 1.6 offers the user a number of reports that display various data and information in different formats. Any one or all of the reports may be requested, and these reports may relate to any year or iteration for which data have been provided.

The sample reports displayed here were derived from the use of MICRO-U II, A Body of Hypothetical Institutional Data To Be Used in NCHEMS Training Exercises. These examples are for the first year of the five years of data shown in the MICRO-U II booklet.

RRPM 1.6 generates many reports. However, only the user reports are displayed in this document. RRPM-06 creates the user reports. It formats and displays the data in a way that can be easily understood by the user. The program displays data for each of the three user-defined organizational levels (for example, discipline, department, and school or college). Summing all three organizational levels for all organizational units, the program displays totals for the institution. These reports are referred to as "ORGANIZATIONAL BUDGETS." The next report, the "PROGRAM BUDGET," displays the data for each user-defined program. The final report, the "INSTITUTIONAL SUMMARY" report, displays not only the data associated with instruction, but also the data related to other user-defined, noninstructional activities (for example, library or physical plant).

ORGANIZATIONAL BUDGET

O R G A N I Z A T I O N A L B U D G E T

(0001) HISTORY DISCIPLINE
(0001) HISTORY DEPARTMENT
(0001) ARTS + SCIENCES SCHOOL/COLLEGE

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	19,897	.98		19,499	9.76	1.0832
FACULTY (BY RANK)						
(FP) PROFESSOR	17,000	2.51	25.13	42,670	21.36	2.3705
(AP) ASSOC. PROFESSOR	14,500	3.12	31.23	45,240	22.65	2.5132
(TP) ASST. PROFESSOR	11,500	2.71	27.13	31,165	15.60	1.7313
(IN) INSTRUCTOR	9,500	1.03	10.31	9,785	4.90	.5436
(TA) TEACH ASSISTANT	6,800	.62	6.21	4,216	2.11	.2342
(**) FACULTY TOTALS	13,321	9.99	100.00	133,076	66.62	7.3928
STAFF (BY CATEGORY)						
(SS) SUPPORT STAFF	5,118	2.79	74.01	14,278	7.15	.7932
(AD) ACADEMIC DEAN	19,591	.98	25.99	19,199	9.61	1.0666
(**) STAFF TOTALS	8,880	3.77	100.00	33,477	16.76	1.8598
EXPENSES (BY TYPE)						
(SU) SUPPLIES				3,113	1.56	.1729
(EQ) EQUIPMENT				1,878	.94	.1043
(MI) MISCELLANEOUS				1,886	.94	.1048
(**) EXPENSE TOTALS				6,877	3.44	.3820
ADDITIONAL EXPENSES				6,820	3.41	.3789
*** TOTALS ***		14.74		199,749	100.00	11.0967

COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	53,403	26.74	1,108	41.13	5.81	48.20	3.09	30.93	358.58
(UD) UPPER DIVISION	80,740	40.42	1,122	41.65	5.88	71.96	4.07	40.74	275.68
(GD) GRAD DIVISION	65,606	32.84	464	17.22	2.43	141.39	2.83	28.33	163.96
(**) CRSE LVL TOTALS	199,749	100.00	2,694	100.00	14.12	74.15	9.99	100.00	269.67

ORGANIZATIONAL BUDGET

(0001) HISTORY DEPARTMENT
(0001) ARTS + SCIENCES SCHOOL/COLLEGE

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	19,897	.98		19,499	9.76	1.0832
FACULTY (BY RANK)						
(FP) PROFESSOR	17,000	2.51	25.13	42,670	21.36	2.3705
(AP) ASSOC. PROFESSOR	14,500	3.12	31.23	45,240	22.65	2.5132
(TP) ASST. PROFESSOR	11,500	2.71	27.13	31,165	15.60	1.7313
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COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	53,403	26.74	1,108	41.13	5.81	48.20	3.09	30.93	358.58
(UD) UPPER DIVISION	80,740	40.42	1,122	41.65	5.88	71.96	4.07	40.74	275.68
(GD) GRAD DIVISION	65,606	32.84	464	17.22	2.43	141.39	2.83	28.33	163.96
(**) CRSE LVL TOTALS	199,749	100.00	2,694	100.00	14.12	74.15	9.99	100.00	269.67

O R G A N I Z A T I O N A L B U D G E T

(0002) ENGLISH — DISCIPLINE
(0002) ENGLISH — DEPARTMENT
(0001) ARTS + SCIENCES — SCHOOL/COLLEGE

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	19,696	.99		19,499	8.82	1.0832
FACULTY (BY RANK)						
(FP) PROFESSOR	17,000	2.84	25.00	48,280	21.85	2.6821
(AP) ASSOC. PROFESSOR	14,500	3.52	30.99	51,040	23.09	2.8354
(TP) ASST. PROFESSOR	11,500	3.09	27.20	35,535	16.08	1.9741
(IN) INSTRUCTOR	9,500	1.18	10.39	11,210	5.07	.6228
(TA) TEACH ASSISTANT	6,800	.73	6.43	4,964	2.25	.2758
(**) FACULTY TOTALS	13,295	11.36	100.00	151,029	68.34	8.3901
STAFF (BY CATEGORY)						
(SS) SUPPORT STAFF	5,115	3.28	76.81	16,778	7.59	.9321
(AD) ACADEMIC DEAN	19,393	.99	23.19	19,199	8.69	1.0666
(**) STAFF TOTALS	8,426	4.27	100.00	35,977	16.28	1.9986
EXPENSES (BY TYPE)						
(SU) SUPPLIES				3,638	1.65	.2021
(EQ) EQUIPMENT				1,996	.90	.1109
(MI) MISCELLANEOUS				2,050	.93	.1139
(**) EXPENSE TOTALS				7,684	3.48	.4269
ADDITIONAL EXPENSES				6,820	3.09	.3789
*** TOTALS ***		16.62		221,009	100.00	12.2777

COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	61,377	27.77	1,285	42.85	6.73	47.76	3.64	32.04	353.02
(UD) UPPER DIVISION	87,344	39.52	1,226	40.88	6.42	71.24	4.50	39.61	272.44
(GD) GRAD DIVISION	72,288	32.71	488	16.27	2.56	148.13	3.22	28.35	151.55
(**) CRSE LVL TOTALS	221,009	100.00	2,999	100.00	15.72	73.69	11.36	100.00	264.00

ORGANIZATIONAL BUDGET

(0002) ENGLISH DEPARTMENT
(0001) ARTS + SCIENCES SCHOOL/COLLEGE

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	19,696	.99		19,499	8.82	1.0832
FACULTY (BY RANK)						
(FP) PROFESSOR	17,000	2.84	25.00	48,280	21.85	2.6821
(AP) ASSOC. PROFESSOR	14,500	3.52	30.99	51,040	23.09	2.8354
(TP) ASST. PROFESSOR	11,500	3.09	27.20	35,535	16.08	1.9741
(IN) INSTRUCTOR	9,500	1.18	10.39	11,210	5.07	.6228
(TA) TEACH ASSISTANT	6,800	.73	6.43	4,964	2.25	.2758
(**) FACULTY TOTALS	13,295	11.36	100.00	151,029	68.34	8.3901
STAFF (BY CATEGORY)						
(SS) SUPPORT STAFF	5,115	3.28	76.81	16,778	7.59	.9321
(AD) ACADEMIC DEAN	19,393	.99	23.19	19,199	8.69	1.0666
(**) STAFF TOTALS	8,426	4.27	100.00	35,977	16.28	1.9986
EXPENSES (BY TYPE)						
(SU) SUPPLIES				3,633	1.65	.2021
(EQ) EQUIPMENT				1,996	.90	.1109
(MI) MISCELLANEOUS				2,050	.93	.1139
(**) EXPENSE TOTALS				7,684	3.48	.4269
ADDITIONAL EXPENSES				6,820	3.09	.3789
*** TOTALS ***		16.62		221,009	100.00	12.2777

COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	61,377	27.77	1,285	42.85	6.73	47.76	3.64	32.04	353.02
(UD) UPPER DIVISION	87,344	39.52	1,226	40.88	6.42	71.24	4.50	39.61	272.44
(GD) GRAD DIVISION	72,288	32.71	488	16.27	2.56	148.13	3.22	28.35	151.55
(**) CRSE LVL TOTALS	221,009	100.00	2,999	100.00	15.72	73.69	11.36	100.00	264.00

O R G A N I Z A T I O N A L B U D G E T

(0003) MATHMATICS DISCIPLINE
(0003) MATHMATICS DEPARTMENT
(0001) ARTS + SCIENCES SCHOOL/COLLEGE

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	22,447	.49		10,999	10.56	.6110
FACULTY (BY RANK)						
(FP) PROFESSOR	18,000	1.09	22.43	19,620	18.85	1.0900
(AP) ASSOC. PROFESSOR	15,000	1.57	32.30	23,550	22.62	1.3083
(TP) ASST. PROFESSOR	12,000	1.46	30.04	17,520	16.83	.9733
(IN) INSTRUCTOR	9,500	.74	15.23	7,030	6.75	.3905
(**) FACULTY TOTALS	13,934	4.86	100.00	67,720	65.05	3.7621
STAFF (BY CATEGORY)						
(SS) SUPPORT STAFF	5,134	1.45	59.43	7,445	7.15	.4136
(AD) ACADEMIC DEAN	13,332	.99	40.57	13,199	12.68	.7332
(**) STAFF TOTALS	8,461	2.44	100.00	20,644	19.83	1.1468
EXPENSES (BY TYPE)						
(SU) SUPPLIES				1,506	1.45	.0837
(EQ) EQUIPMENT				2,334	2.24	.1297
(MI) MISCELLANEOUS				908	.87	.0504
(**) EXPENSE TOTALS				4,746	4.56	.2638
ADDITIONAL EXPENSES						
*** TOTALS ***		7.79		104,111	100.00	5.7837

COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	78,027	74.95	1,178	81.19	6.17	66.24	3.70	76.13	318.38
(UD) UPPER DIVISION	26,084	25.05	273	18.81	1.43	95.55	1.16	23.87	235.34
(**) CRSE LVL TOTALS	104,111	100.00	1,451	100.00	7.60	71.75	4.86	100.00	298.56

O R G A N I Z A T I O N A L B U D G E T

(0003) MATHMATICS DEPARTMENT
(0001) ARTS + SCIENCES SCHOOL/COLLEGE

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	22,447	.49		10,999	10.56	.6110
FACULTY (BY RANK)						
(FP) PROFESSOR	18,000	1.09	22.43	19,620	18.85	1.0900
(AP) ASSOC. PROFESSOR	15,000	1.57	32.30	23,550	22.62	1.3083
(TP) ASST. PROFESSOR	12,000	1.46	30.04	17,520	16.83	.9733
(IN) INSTRUCTOR	9,500	.74	15.23	7,030	6.75	.3905
(**) FACULTY TOTALS	13,934	4.86	100.00	67,720	65.05	3.7621
STAFF (BY CATEGORY)						
(SS) SUPPORT STAFF	5,134	1.45	59.43	7,445	7.15	.4136
(AD) ACADEMIC DEAN	13,332	.99	40.57	13,199	12.68	.7332
(**) STAFF TOTALS	8,461	2.44	100.00	20,644	19.83	1.1468
EXPENSES (BY TYPE)						
(SU) SUPPLIES				1,506	1.45	.0837
(EQ) EQUIPMENT				2,334	2.24	.1297
(MI) MISCELLANEOUS				908	.87	.0504
(**) EXPENSE TOTALS				4,748	4.56	.2638
ADDITIONAL EXPENSES						
*** TOTALS ***		7.79		104,111	100.00	5.7837

COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	78,027	74.95	1,178	81.19	6.17	66.24	3.70	76.13	318.38
(UD) UPPER DIVISION	26,084	25.05	273	18.81	1.43	95.55	1.16	23.87	235.34
(**) CRSE LVL TOTALS	104,111	100.00	1,451	100.00	7.60	71.75	4.86	100.00	298.56

O R G A N I Z A T I O N A L B U D G E T

(0004) BIOLOGY DISCIPLINE
(0004) BIOLOGY DEPARTMENT
(0001) ARTS + SCIENCES SCHOOL/COLLEGE

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	24,000	.16		3,840	5.28	.2133
FACULTY (BY RANK)						
(FP) PROFESSOR	18,000	.37	10.03	6,660	9.15	.3700
(AP) ASSOC. PROFESSOR	15,000	.74	20.05	11,100	15.25	.6166
(TP) ASST. PROFESSOR	12,000	1.10	29.81	13,200	18.13	.7333
(IN) INSTRUCTOR	9,500	.74	20.05	7,030	9.66	.3905
(TA) TEACH ASSISTANT	6,800	.74	20.05	5,032	6.91	.2795
(**) FACULTY TOTALS	11,659	3.69	100.00	43,022	59.10	2.3900
STAFF (BY CATEGORY)						
(SS) SUPPORT STAFF	5,200	1.11	52.61	5,772	7.93	.3207
(AD) ACADEMIC DEAN	6,000	1.00	47.39	6,000	8.24	.3333
(**) STAFF TOTALS	5,579	2.11	100.00	11,772	16.17	.6540
EXPENSES (BY TYPE)						
(SU) SUPPLIES				8,431	11.58	.4684
(EQ) EQUIPMENT				4,952	6.80	.2751
(MI) MISCELLANEOUS				775	1.06	.0431
(**) EXPENSE TOTALS				14,158	19.45	.7865
ADDITIONAL EXPENSES						
*** TOTALS ***		5.96		72,792	100.00	4.0438

COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	72,792	100.00	802	100.00	4.20	90.76	3.69	100.00	217.34
(**) CRSE LVL TOTALS	72,792	100.00	802	100.00	4.20	90.76	3.69	100.00	217.34

O R G A N I Z A T I O N A L B U D G E T

(0005) BOTANY DISCIPLINE
(0004) BIOLOGY DEPARTMENT
(0001) ARTS + SCIENCES SCHOOL/COLLEGE

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	25,195	.40		10,078	9.15	.5599
FACULTY (BY RANK)						
(FP) PROFESSOR	18,000	1.11	25.69	19,980	18.14	1.1100
(AP) ASSOC. PROFESSOR	15,000	1.41	32.64	21,150	19.20	1.1749
(TP) ASST. PROFESSOR	12,000	1.21	28.01	14,520	13.18	.8066
(IN) INSTRUCTOR	9,500	.45	10.42	4,275	3.88	.2375
(TA) TEACH ASSISTANT	6,800	.14	3.24	952	.86	.0529
(**) FACULTY TOTALS	14,092	4.32	100.00	60,877	55.26	3.3819
STAFF (BY CATEGORY)						
(SS) SUPPORT STAFF	5,237	1.37	58.05	7,175	6.51	.3986
(AD) ACADEMIC DEAN	19,392	.99	41.95	19,198	17.43	1.0665
(**) STAFF TOTALS	11,175	2.36	100.00	26,373	23.94	1.4651
EXPENSES (BY TYPE)						
(SU) SUPPLIES				3,949	3.58	.2194
(EQ) EQUIPMENT				4,532	4.11	.2518
(MI) MISCELLANEOUS				949	.86	.0527
(**) EXPENSE TOTALS				9,430	8.56	.5239
ADDITIONAL EXPENSES				3,410	3.10	.1894
*** TOTALS ***		7.08		110,168	100.00	6.1202

COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	31,377	28.48	269	42.50	1.41	116.64	1.36	31.48	197.79
(UD) UPPER DIVISION	42,369	38.46	270	42.65	1.41	156.92	1.73	40.05	156.07
(GD) GRAD DIVISION	36,422	33.06	94	14.85	.49	387.47	1.23	28.47	76.42
(**) CRSE LVL TOTALS	110,168	100.00	633	100.00	3.32	174.04	4.32	100.00	146.53

ORGANIZATIONAL BUDGET

(0006) ZOOLOGY — DISCIPLINE
(0004) BIOLOGY — DEPARTMENT
(0001) ARTS + SCIENCES — SCHOOL/COLLEGE

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	25,198	.40		10,079	8.01	.5599
FACULTY (BY RANK)						
(FP) PROFESSOR	18,000	1.12	21.17	20,160	16.03	1.1200
(AP) ASSOC. PROFESSOR	15,000	1.71	32.33	25,650	20.39	1.4249
(TP) ASST. PROFESSOR	12,000	1.66	31.38	19,920	15.84	1.1066
(IN) INSTRUCTOR	9,500	.59	11.15	5,605	4.46	.3114
(TA) TEACH ASSISTANT	6,800	.21	3.97	1,428	1.14	.0793
(**) FACULTY TOTALS	13,755	5.29	100.00	72,763	57.85	4.0422
STAFF (BY CATEGORY)						
(SS) SUPPORT STAFF	5,262	1.67	63.02	8,787	6.99	.4881
(AD) ACADEMIC DEAN	19,590	.98	36.98	19,198	15.26	1.0665
(**) STAFF TOTALS	10,560	2.65	100.00	27,985	22.25	1.5547
EXPENSES (BY TYPE)						
(SU) SUPPLIES				5,029	4.00	.2794
(EQ) EQUIPMENT				5,383	4.28	.2990
(MI) MISCELLANEOUS				1,126	.90	.0626
(**) EXPENSE TOTALS				11,538	9.17	.6410
ADDITIONAL EXPENSES				3,410	2.71	.1894
*** TOTALS ***		8.34		125,775	100.00	6.9872

COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	43,962	34.95	395	49.01	2.07	111.30	2.01	38.00	196.52
(UD) UPPER DIVISION	46,452	36.93	312	38.71	1.64	148.88	2.00	37.81	156.00
(GD) GRAD DIVISION	35,361	28.11	99	12.28	.52	357.18	1.28	24.20	77.34
(**) CRSE LVL TOTALS	125,775	100.00	806	100.00	4.22	156.05	5.29	100.00	152.36

ORGANIZATIONAL BUDGET

(0004) BIOLOGY — DEPARTMENT
(0001) ARTS + SCIENCES — SCHOOL/COLLEGE

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	24,997	.96		23,997	7.77	1.3331
FACULTY (BY RANK)						
(FP) PROFESSOR	18,000	2.60	19.55	46,800	15.16	2.5999
(AP) ASSOC. PROFESSOR	15,000	3.86	29.02	57,900	18.75	3.2165
(TP) ASST. PROFESSOR	12,000	3.97	29.85	47,640	15.43	2.6466
(IN) INSTRUCTOR	9,500	1.78	13.38	16,910	5.48	.9394
(TA) TEACH ASSISTANT	6,800	1.09	8.20	7,412	2.40	.4118
(**) FACULTY TOTALS	13,283	13.30	100.00	176,662	57.22	9.8141
STAFF (BY CATEGORY)						
(SS) SUPPORT STAFF	5,237	4.15	58.29	21,734	7.04	1.2074
(AD) ACADEMIC DEAN	14,948	2.97	41.71	44,396	14.38	2.4663
(**) STAFF TOTALS	9,288	7.12	100.00	66,130	21.42	3.6737
EXPENSES (BY TYPE)						
(SU) SUPPLIES				17,409	5.64	.9671
(EQ) EQUIPMENT				14,867	4.82	.8259
(MI) MISCELLANEOUS				2,850	.92	.1583
(**) EXPENSE TOTALS				35,126	11.38	1.9514
ADDITIONAL EXPENSES				6,820	2.21	.3789
*** TOTALS ***		21.38		308,735	100.00	17.1512

COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	148,131	47.98	1,466	65.42	7.68	101.04	7.06	53.08	207.65
(UD) UPPER DIVISION	88,821	28.77	582	25.97	3.05	152.61	3.73	28.05	156.03
(GD) GRAD DIVISION	71,783	23.25	193	8.61	1.01	371.93	2.51	18.87	76.89
(**) CRSE LVL TOTALS	308,735	100.00	2,241	100.00	11.74	137.77	13.30	100.00	168.50

O R G A N I Z A T I O N A L B U D G E T

(0007) CHEMISTRY DISCIPLINE
(0005) CHEM/PHYSICS DEPARTMENT
(0001) ARTS + SCIENCES SCHOOL/COLLEGE

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	23,876	.49		11,699	9.82	.6499
FACULTY (BY RANK)						
(FP) PROFESSOR	18,500	1.04	19.89	19,240	16.15	1.0688
(AP) ASSOC. PROFESSOR	16,000	1.55	29.64	24,800	20.81	1.3777
(TP) ASST. PROFESSOR	12,000	1.41	26.96	16,920	14.20	.9400
(IN) INSTRUCTOR	10,000	.87	16.63	8,700	7.30	.4833
(TA) TEACH ASSISTANT	7,200	.36	6.88	2,592	2.18	.1440
(**) FACULTY TOTALS	13,815	5.23	100.00	72,252	60.63	4.0138
STAFF (BY CATEGORY)						
(SS) SUPPORT STAFF	5,231	1.66	62.64	8,683	7.29	.4824
(AD) ACADEMIC DEAN	12,120	.99	37.36	11,999	10.07	.6666
(**) STAFF TOTALS	7,805	2.65	100.00	20,682	17.36	1.1490
EXPENSES (BY TYPE)						
(SU) SUPPLIES				7,386	6.20	.4103
(EQ) EQUIPMENT				5,894	4.95	.3274
(MI) MISCELLANEOUS				1,255	1.05	.0697
(**) EXPENSE TOTALS				14,535	12.20	.8075
ADDITIONAL EXPENSES						
*** TOTALS ***		8.37		119,168	100.00	6.6202

COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	38,601	32.39	358	46.68	1.88	107.82	1.83	34.99	195.63
(UD) UPPER DIVISION	80,567	67.61	409	53.32	2.14	196.99	3.40	65.01	120.29
(**) CRSE LVL TOTALS	119,168	100.00	767	100.00	4.02	155.37	5.23	100.00	146.65

O R G A N I Z A T I O N A L B U D G E T

(0008) PHYSICS — DISCIPLINE
(0005) CHEM/PHYSICS — DEPARTMENT
(0001) ARTS + SCIENCES — SCHOOL/COLLEGE

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	23,876	.49		11,699	12.99	.6499
FACULTY (BY RANK)						
(FP) PROFESSOR	18,500	.90	24.26	16,650	18.48	.9250
(AP) ASSOC. PROFESSOR	16,000	1.00	26.95	16,000	17.76	.8889
(TP) ASST. PROFESSOR	12,000	1.11	29.92	13,320	14.79	.7400
(IN) INSTRUCTOR	10,000	.48	12.94	4,800	5.33	.2667
(TA) TEACH ASSISTANT	7,200	.22	5.93	1,584	1.76	.0880
(**) FACULTY TOTALS	14,112	3.71	100.00	52,354	58.12	2.9084
STAFF (BY CATEGORY)						
(SS) SUPPORT STAFF	5,270	.73	42.44	3,847	4.27	.2137
(AD) ACADEMIC DEAN	12,120	.99	57.56	11,999	13.32	.6666
(**) STAFF TOTALS	9,213	1.72	100.00	15,846	17.59	.8803
EXPENSES (BY TYPE)						
(SU) SUPPLIES				3,158	3.51	.1754
(EQ) EQUIPMENT				6,063	6.73	.3368
(MI) MISCELLANEOUS				957	1.06	.0532
(**) EXPENSE TOTALS				10,178	11.30	.5654
ADDITIONAL EXPENSES						
*** TOTALS ***		5.92		90,077	100.00	5.0041

COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	24,770	27.50	193	39.71	1.01	128.34	1.11	29.92	173.87
(UD) UPPER DIVISION	65,307	72.50	293	60.29	1.54	222.89	2.60	70.08	112.69
(**) CRSE LVL TOTALS	90,077	100.00	486	100.00	2.55	185.34	3.71	100.00	131.00

O R G A N I Z A T I O N A L B U D G E T

(0005) CHEM/PHYSICS DEPARTMENT
(0001) ARTS + SCIENCES SCHOOL/COLLEGE

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	23,876	.98		23,398	11.18	1.2998
FACULTY (BY RANK)						
(FP) PROFESSOR	18,500	1.94	21.70	35,890	17.15	1.9938
(AP) ASSOC. PROFESSOR	16,000	2.55	28.52	40,800	19.50	2.2666
(TP) ASST. PROFESSOR	12,000	2.52	28.19	30,240	14.45	1.6799
(IN) INSTRUCTOR	10,000	1.35	15.10	13,500	6.45	.7500
(TA) TEACH ASSISTANT	7,200	.58	6.49	4,176	2.00	.2320
(**) FACULTY TOTALS	13,938	8.94	100.00	124,606	59.55	6.9223
STAFF (BY CATEGORY)						
(SS) SUPPORT STAFF	5,243	2.39	54.69	12,530	5.99	.6961
(AD) ACADEMIC DEAN	12,120	1.98	45.31	23,998	11.47	1.3332
(**) STAFF TOTALS	8,359	4.37	100.00	36,528	17.46	2.0292
EXPENSES (BY TYPE)						
(SU) SUPPLIES				10,544	5.04	.5858
(EQ) EQUIPMENT				11,957	5.71	.6642
(MI) MISCELLANEOUS				2,212	1.06	.1229
(**) EXPENSE TOTALS				24,713	11.81	1.3729
ADDITIONAL EXPENSES						
*** TOTALS ***		14.29		209,245	100.00	11.6242

COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	63,371	30.29	551	43.97	2.89	115.01	2.94	32.89	187.41
(UD) UPPER DIVISION	145,874	69.71	702	56.03	3.68	207.80	6.00	67.11	117.00
(**) CRSE LVL TOTALS	209,245	100.00	1,253	100.00	6.57	167.00	8.94	100.00	140.16

O R G A N I Z A T I O N A L B U D G E T

(0001) ARTS + SCIENCES SCHOOL/COLLEGE

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	22,135	4.40		97,392	9.34	5.4104
FACULTY (BY RANK)						
(FP) PROFESSOR	17,601	10.98	22.66	193,260	18.53	10.7362
(AP) ASSOC. PROFESSOR	14,947	14.62	30.18	218,530	20.96	12.1400
(TP) ASST. PROFESSOR	11,789	13.75	28.38	162,100	15.54	9.0052
(IN) INSTRUCTOR	9,611	6.08	12.55	58,435	5.60	3.2462
(TA) TEACH ASSISTANT	6,877	3.02	6.23	20,768	1.99	1.1537
(**) FACULTY TOTALS	13,480	48.45	100.00	653,093	62.63	36.2814
STAFF (BY CATEGORY)						
(SS) SUPPORT STAFF	5,175	14.06	64.00	72,765	6.98	4.0423
(AD) ACADEMIC DEAN	15,170	7.91	36.00	119,991	11.51	6.6659
(**) STAFF TOTALS	8,774	21.97	100.00	192,756	18.48	10.7082
EXPENSES (BY TYPE)						
(SU) SUPPLIES				36,210	3.47	2.0116
(EQ) EQUIPMENT				33,032	3.17	1.8350
(MI) MISCELLANEOUS				9,906	.95	.5503
(**) EXPENSE TOTALS				79,148	7.59	4.3969
ADDITIONAL EXPENSES				20,460	1.96	1.1366
*** TOTALS ***		74.82		1,042,849	100.00	57.9335

COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	404,309	38.77	5,588	52.53	29.28	72.35	20.43	42.17	273.52
(UD) UPPER DIVISION	428,863	41.12	3,905	36.71	20.46	109.82	19.46	40.17	200.67
(GD) GRAD DIVISION	209,677	20.11	1,145	10.76	6.00	183.12	8.56	17.67	133.76
(**) CRSE LVL TOTALS	1,042,849	100.00	10,638	100.00	55.75	98.03	48.45	100.00	219.57

ORGANIZATIONAL BUDGET

(0009) ELEMENTARY EDUC. DISCIPLINE
(0006) ELEMENTARY EDUC. DEPARTMENT
(0002) EDUCATION SCHOOL/COLLEGE

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	22,221	.99		21,999	11.03	1.2221
FACULTY (BY RANK)						
(FP) PROFESSOR	17,500	2.59	27.52	45,325	22.73	2.5179
(AP) ASSOC. PROFESSOR	15,000	3.17	33.69	47,550	23.85	2.6416
(TP) ASST. PROFESSOR	11,500	3.19	33.90	36,685	18.40	2.0380
(IN) INSTRUCTOR	9,500	.23	2.44	2,185	1.10	.1214
(TA) TEACH ASSISTANT	6,800	.23	2.44	1,564	.78	.0869
(**) FACULTY TOTALS	14,167	9.41	100.00	133,309	66.86	7.4057
STAFF (BY CATEGORY)						
(SS) SUPPORT STAFF	5,118	2.72	73.32	13,921	6.98	.7734
(AD) ACADEMIC DEAN	17,777	.99	26.68	17,599	8.83	.9777
(**) STAFF TOTALS	8,496	3.71	100.00	31,520	15.81	1.7510
EXPENSES (BY TYPE)						
(SU) SUPPLIES				1,846	.93	.1026
(EQ) EQUIPMENT				1,549	.78	.0861
(MI) MISCELLANEOUS				2,333	1.17	.1296
(**) EXPENSE TOTALS				5,728	2.87	.3182
ADDITIONAL EXPENSES				6,820	3.42	.3789
*** TOTALS ***		14.11		199,376	100.00	11.0760

COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	20,209	10.14	370	15.42	1.94	54.62	1.14	12.11	324.56
(UD) UPPER DIVISION	77,020	38.63	1,164	48.52	6.10	66.17	3.73	39.64	312.06
(GD) GRAD DIVISION	102,147	51.23	865	36.06	4.53	118.09	4.54	48.25	190.53
(**) CRSE LVL TOTALS	199,376	100.00	2,399	100.00	12.57	83.11	9.41	100.00	254.94

O R G A N I Z A T I O N A L B U D G E T

(0006) ELEMENTARY EDUC. DEPARTMENT
(0002) EDUCATION SCHOOL/COLLEGE

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	22,221	.99		21,999	11.03	1.2221
FACULTY (BY RANK)						
(FP) PROFESSOR	17,500	2.59	27.52	45,325	22.73	2.5179
(AP) ASSOC. PROFESSOR	15,000	3.17	33.69	47,550	23.85	2.6416
(TP) ASST. PROFESSOR	11,500	3.19	33.90	36,685	18.40	2.0380
(IN) INSTRUCTOR	9,500	.23	2.44	2,185	1.10	.1214
(TA) TEACH ASSISTANT	6,800	.23	2.44	1,564	.78	.0869
(**) FACULTY TOTALS	14,167	9.41	100.00	133,309	66.86	7.4057
STAFF (BY CATEGORY)						
(SS) SUPPORT STAFF	5,118	2.72	73.32	13,921	6.98	.7734
(AD) ACADEMIC DEAN	17,777	.99	26.68	17,599	8.83	.9777
(**) STAFF TOTALS	8,496	3.71	100.00	31,520	15.81	1.7510
EXPENSES (BY TYPE)						
(SU) SUPPLIES				1,846	.93	.1026
(EQ) EQUIPMENT				1,549	.78	.0861
(MI) MISCELLANEOUS				2,333	1.17	.1296
(**) EXPENSE TOTALS				5,728	2.87	.3182
ADDITIONAL EXPENSES				6,820	3.42	.3789
*** TOTALS ***		14.11		199,376	100.00	11.0760

COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	20,209	10.14	370	15.42	1.94	54.62	1.14	12.11	324.56
(UD) UPPER DIVISION	77,020	38.63	1,164	48.52	6.10	66.17	3.73	39.64	312.06
(GD) GRAD DIVISION	102,147	51.23	865	36.06	4.53	118.09	4.54	48.25	190.53
(**) CRSE LVL TOTALS	199,376	100.00	2,399	100.00	12.57	83.11	9.41	100.00	254.94

ORGANIZATIONAL BUDGET

(0010) SECONDARY EDUC. DISCIPLINE
(0007) SECONDARY EDUC. DEPARTMENT
(0002) EDUCATION SCHOOL/COLLEGE

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	20,407	.98		19,999	9.27	1.1110
FACULTY (BY RANK)						
(FP) PROFESSOR	17,500	2.91	27.25	50,925	23.61	2.8290
(AP) ASSOC. PROFESSOR	15,000	3.65	34.18	54,750	25.39	3.0415
(TP) ASST. PROFESSOR	11,500	3.52	32.96	40,480	18.77	2.2488
(IN) INSTRUCTOR	9,500	.30	2.81	2,850	1.32	.1583
(TA) TEACH ASSISTANT	6,800	.30	2.81	2,040	.95	.1133
(**) FACULTY TOTALS	14,143	10.66	100.00	151,045	70.04	8.3910
STAFF (BY CATEGORY)						
(SS) SUPPORT STAFF	5,137	2.76	73.80	14,177	6.57	.7876
(AD) ACADEMIC DEAN	17,958	.98	26.20	17,599	8.16	.9777
(**) STAFF TOTALS	8,496	3.74	100.00	31,776	14.73	1.7653
EXPENSES (BY TYPE)						
(SU) SUPPLIES				1,616	.75	.0898
(EQ) EQUIPMENT				1,873	.87	.1041
(MI) MISCELLANEOUS				2,524	1.17	.1402
(**) EXPENSE TOTALS				6,013	2.79	.3340
ADDITIONAL EXPENSES				6,820	3.16	.3789
*** TOTALS ***		15.40		215,653	100.00	11.9802

COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	25,136	11.66	459	19.94	2.41	54.76	1.49	13.95	308.05
(UD) UPPER DIVISION	63,234	29.32	835	36.27	4.38	75.73	3.20	29.96	260.94
(GD) GRAD DIVISION	127,283	59.02	1,008	43.79	5.28	126.27	5.99	56.09	168.28
(**) CRSE LVL TOTALS	215,653	100.00	2,302	100.00	12.06	93.68	10.68	100.00	215.54

ORGANIZATIONAL BUDGET

(0007) SECONDARY EDUC. DEPARTMENT
(0002) EDUCATION SCHOOL/COLLEGE

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	20,407	.98		19,999	9.27	1.1110
FACULTY (BY RANK)						
(FP) PROFESSOR	17,500	2.91	27.25	50,925	23.61	2.8290
(AP) ASSOC. PROFESSOR	15,000	3.65	34.18	54,750	25.39	3.0415
(TP) ASST. PROFESSOR	11,500	3.52	32.96	40,480	18.77	2.2488
(IN) INSTRUCTOR	9,500	.30	2.81	2,850	1.32	.1583
(TA) TEACH ASSISTANT	6,800	.30	2.81	2,040	.95	.1133
(**) FACULTY TOTALS	14,143	10.68	100.00	151,045	70.04	8.3910
STAFF (BY CATEGORY)						
(SS) SUPPORT STAFF	5,137	2.76	73.80	14,177	6.57	.7876
(AD) ACADEMIC DEAN	17,958	.98	26.20	17,599	8.16	.9777
(**) STAFF TOTALS	8,496	3.74	100.00	31,776	14.73	1.7653
EXPENSES (BY TYPE)						
(SU) SUPPLIES				1,616	.75	.0898
(EQ) EQUIPMENT				1,873	.87	.1041
(MI) MISCELLANEOUS				2,524	1.17	.1402
(**) EXPENSE TOTALS				6,013	2.79	.3340
ADDITIONAL EXPENSES				6,820	3.16	.3789
*** TOTALS ***		15.40		215,653	100.00	11.9802

COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	25,136	11.66	459	19.94	2.41	54.76	1.49	13.95	308.05
(UD) UPPER DIVISION	63,234	29.32	835	36.27	4.38	75.73	3.20	29.96	260.94
(GD) GRAD DIVISION	127,283	59.02	1,008	43.79	5.28	126.27	5.99	56.09	168.28
(**) CRSE LVL TOTALS	215,653	100.00	2,302	100.00	12.06	93.68	10.68	100.00	215.54

O R G A N I Z A T I O N A L B U D G E T

(0011) PHYSICAL EDUC. DISCIPLINE
(0008) PHYSICAL EDUC. DEPARTMENT
(0002) EDUCATION SCHOOL/COLLEGE

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	20,686	.29		5,999	8.28	.3333
FACULTY (BY RANK)						
(FP) PROFESSOR	17,500	.11	2.45	1,925	2.66	.1069
(AP) ASSOC. PROFESSOR	15,000	.90	20.04	13,500	18.64	.7500
(TP) ASST. PROFESSOR	11,500	.90	20.04	10,350	14.29	.5750
(IN) INSTRUCTOR	9,500	2.58	57.46	24,510	33.84	1.3616
(**) FACULTY TOTALS	11,199	4.49	100.00	50,285	69.42	2.7935
STAFF (BY CATEGORY)						
(SS) SUPPORT STAFF	5,214	.44	30.77	2,294	3.17	.1274
(AD) ACADEMIC DEAN	8,888	.99	69.23	8,799	12.15	.4888
(**) STAFF TOTALS	7,757	1.43	100.00	11,093	15.31	.6163
EXPENSES (BY TYPE)						
(SU) SUPPLIES				3,093	4.27	.1718
(EQ) EQUIPMENT				862	1.19	.0479
(MI) MISCELLANEOUS				1,102	1.52	.0612
(**) EXPENSE TOTALS				5,057	6.98	.2809
ADDITIONAL EXPENSES						
*** TOTALS ***		6.21		72,434	100.00	4.0239

COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	54,173	74.79	796	85.96	4.17	68.06	3.40	75.72	234.12
(UD) UPPER DIVISION	18,261	25.21	130	14.04	.68	140.47	1.09	24.28	119.27
(**) CRSE LVL TOTALS	72,434	100.00	926	100.00	4.85	78.22	4.49	100.00	206.24

O R G A N I Z A T I O N A L B U D G E T

(0008) PHYSICAL EDUC. DEPARTMENT
(0002) EDUCATION SCHOOL/COLLEGE

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	20,686	.29		5,999	8.28	.3333
FACULTY (BY RANK)						
(FP) PROFESSOR	17,500	.11	2.45	1,925	2.66	.1069
(AP) ASSOC. PROFESSOR	15,000	.90	20.04	13,500	18.64	.7500
(TP) ASST. PROFESSOR	11,500	.90	20.04	10,350	14.29	.5750
(IN) INSTRUCTOR	9,500	2.58	57.46	24,510	33.84	1.3616
(**) FACULTY TOTALS	11,199	4.49	100.00	50,285	69.42	2.7935
STAFF (BY CATEGORY)						
(SS) SUPPORT STAFF	5,214	.44	30.77	2,294	3.17	.1274
(AD) ACADEMIC DEAN	8,888	.99	69.23	8,799	12.15	.4888
(**) STAFF TOTALS	7,757	1.43	100.00	11,093	15.31	.6163
EXPENSES (BY TYPE)						
(SU) SUPPLIES				3,093	4.27	.1718
(EQ) EQUIPMENT				862	1.19	.0479
(MI) MISCELLANEOUS				1,102	1.52	.0612
(**) EXPENSE TOTALS				5,057	6.98	.2809
ADDITIONAL EXPENSES						
*** TOTALS ***		6.21		72,434	100.00	4.0239

COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	54,173	74.79	796	85.96	4.17	68.06	3.40	75.72	234.12
(UD) UPPER DIVISION	18,261	25.21	130	14.04	.68	140.47	1.09	24.28	119.27
(**) CRSE LVL TOTALS	72,434	100.00	926	100.00	4.85	78.22	4.49	100.00	206.24

O R G A N I Z A T I O N A L B U D G E T

(0002) EDUCATION — SCHOOL/COLLEGE

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	21,238	2.26		47,997	9.85	2.6664
FACULTY (BY RANK)						
(FP) PROFESSOR	17,500	5.61	22.82	98,175	20.14	5.4539
(AP) ASSOC. PROFESSOR	15,000	7.72	31.41	115,800	23.76	6.4331
(TP) ASST. PROFESSOR	11,500	7.61	30.96	87,515	17.95	4.8617
(IN) INSTRUCTOR	9,500	3.11	12.65	29,545	6.06	1.6413
(TA) TEACH ASSISTANT	6,800	.53	2.16	3,604	.74	.2002
(**) FACULTY TOTALS	13,614	24.58	100.00	334,639	68.65	18.5902
STAFF (BY CATEGORY)						
(SS) SUPPORT STAFF	5,134	5.92	66.67	30,392	6.23	1.6884
(AD) ACADEMIC DEAN	14,864	2.96	33.33	43,997	9.03	2.4442
(**) STAFF TOTALS	8,377	8.88	100.00	74,389	15.26	4.1325
EXPENSES (BY TYPE)						
(SU) SUPPLIES				6,555	1.34	.3642
(EQ) EQUIPMENT				4,284	.88	.2380
(MI) MISCELLANEOUS				5,959	1.22	.3310
(**) EXPENSE TOTALS				16,798	3.45	.9332
ADDITIONAL EXPENSES				13,640	2.80	.7577
*** TOTALS ***		35.72		487,463	100.00	27.0801

COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	99,518	20.42	1,625	28.88	8.52	61.24	6.03	24.53	269.49
(UD) UPPER DIVISION	158,515	32.52	2,129	37.84	11.16	74.46	8.02	32.63	265.46
(GD) GRAD DIVISION	229,430	47.07	1,873	33.29	9.82	122.49	10.53	42.84	177.87
(**) CRSE LVL TOTALS	487,463	100.00	5,627	100.00	29.49	86.63	24.58	100.00	228.93

ORGANIZATIONAL BUDGET

(0012) ACCOUNTING DISCIPLINE
(0009) ACCOUNTING DEPARTMENT
(0003) BUSINESS SCHOOL/COLLEGE

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	23,269	.29		6,748	9.68	.3749
FACULTY (BY RANK)						
(FP) PROFESSOR	18,000	.70	25.27	12,600	18.08	.7000
(AP) ASSOC. PROFESSOR	15,000	.88	31.77	13,200	18.94	.7333
(TP) ASST. PROFESSOR	12,000	.85	30.69	10,200	14.64	.5666
(IN) INSTRUCTOR	9,500	.23	8.30	2,185	3.14	.1214
(TA) TEACH ASSISTANT	6,800	.11	3.97	748	1.07	.0416
(**) FACULTY TOTALS	14,055	2.77	100.00	38,933	55.87	2.1629
STAFF (BY CATEGORY)						
(SS) SUPPORT STAFF	5,225	.81	45.00	4,232	6.07	.2351
(AD) ACADEMIC DEAN	13,999	.99	55.00	13,859	19.89	.7699
(**) STAFF TOTALS	10,051	1.80	100.00	18,091	25.96	1.0050
EXPENSES (BY TYPE)						
(SU) SUPPLIES				1,323	1.90	.0735
(EQ) EQUIPMENT				1,315	1.89	.0731
(MI) MISCELLANEOUS				997	1.43	.0554
(**) EXPENSE TOTALS				3,635	5.22	.2019
ADDITIONAL EXPENSES				2,273	3.26	.1263
*** TOTALS ***		4.86		69,680	100.00	3.8709

COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	12,318	17.68	183	28.50	.96	67.31	.56	20.22	326.79
(UD) UPPER DIVISION	28,451	40.83	288	44.86	1.51	98.79	1.18	42.60	244.07
(GD) GRAD DIVISION	28,911	41.49	171	26.64	.90	169.07	1.03	37.18	166.02
(**) CRSE LVL TOTALS	69,680	100.00	642	100.00	3.36	108.54	2.77	100.00	231.77

O R G A N I Z A T I O N A L B U D G E T

(0009) ACCOUNTING DEPARTMENT
(0003) BUSINESS SCHOOL/COLLEGE

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	23,269	.29		6,748	9.68	.3749
FACULTY (BY RANK)						
(FP) PROFESSOR	18,000	.70	25.27	12,600	18.08	.7000
(AP) ASSOC. PROFESSOR	15,000	.88	31.77	13,200	18.94	.7333
(TP) ASST. PROFESSOR	12,000	.85	30.69	10,200	14.64	.5666
(IN) INSTRUCTOR	9,500	.23	8.30	2,185	3.14	.1214
(TA) TEACH ASSISTANT	6,800	.11	3.97	748	1.07	.0416
(**) FACULTY TOTALS	14,055	2.77	100.00	38,933	55.87	2.1629
STAFF (BY CATEGORY)						
(SS) SUPPORT STAFF	5,225	.81	45.00	4,232	6.07	.2351
(AD) ACADEMIC DEAN	13,999	.99	55.00	13,859	19.89	.7699
(**) STAFF TOTALS	10,051	1.80	100.00	18,091	25.96	1.0050
EXPENSES (BY TYPE)						
(SU) SUPPLIES				1,323	1.90	.0735
(EQ) EQUIPMENT				1,315	1.89	.0731
(MI) MISCELLANEOUS				997	1.43	.0554
(**) EXPENSE TOTALS				3,635	5.22	.2019
ADDITIONAL EXPENSES				2,273	3.26	.1263
*** TOTALS ***		4.86		69,680	100.00	3.8709

COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	12,318	17.68	183	28.50	.96	67.31	.56	20.22	326.79
(UD) UPPER DIVISION	28,451	40.83	288	44.86	1.51	98.79	1.18	42.60	244.07
(GD) GRAD DIVISION	28,911	41.49	171	26.64	.90	169.07	1.03	37.18	166.02
(**) CRSE LVL TOTALS	69,680	100.00	642	100.00	3.36	108.54	2.77	100.00	231.77

O R G A N I Z A T I O N A L B U D G E T

(0013) ECONOMICS DISCIPLINE
(0010) ECONOMICS DEPARTMENT
(0003) BUSINESS SCHOOL/COLLEGE

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	23,954	.48		11,498	9.03	.6388
FACULTY (BY RANK)						
(FP) PROFESSOR	18,000	1.24	20.56	22,320	17.53	1.2399
(AP) ASSOC. PROFESSOR	15,000	1.54	25.54	23,100	18.15	1.2833
(TP) ASST. PROFESSOR	12,000	1.98	32.84	23,760	18.66	1.3199
(IN) INSTRUCTOR	9,500	.73	12.11	6,935	5.45	.3853
(TA) TEACH ASSISTANT	6,800	.54	8.96	3,672	2.88	.2040
(**) FACULTY TOTALS	13,232	6.03	100.00	79,787	62.68	4.4324
STAFF (BY CATEGORY)						
(SS) SUPPORT STAFF	5,125	1.98	66.89	10,148	7.97	.5638
(AD) ACADEMIC DEAN	18,855	.98	33.11	18,478	14.52	1.0265
(**) STAFF TOTALS	9,671	2.96	100.00	28,626	22.49	1.5903
EXPENSES (BY TYPE)						
(SU) SUPPLIES				1,779	1.40	.0988
(EQ) EQUIPMENT				1,707	1.34	.0948
(MI) MISCELLANEOUS				1,631	1.28	.0906
(**) EXPENSE TOTALS				5,117	4.02	.2843
ADDITIONAL EXPENSES				2,273	1.79	.1263
*** TOTALS ***		9.47		127,301	100.00	7.0720

COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	51,996	40.84	895	56.61	4.69	58.10	2.71	44.94	330.26
(UD) UPPER DIVISION	38,154	29.97	436	27.58	2.28	87.51	1.79	29.68	243.58
(GD) GRAD DIVISION	37,151	29.18	250	15.81	1.31	148.60	1.53	25.37	163.40
(**) CRSE LVL TOTALS	127,301	100.00	1,581	100.00	8.29	80.52	6.03	100.00	262.19

O R G A N I Z A T I O N A L B U D G E T

(0010) ECONOMICS DEPARTMENT
(0003) BUSINESS SCHOOL/COLLEGE

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	23,954	.48		11,498	9.03	.6388
FACULTY (BY RANK)						
(FP) PROFESSOR	18,000	1.24	20.56	22,320	17.53	1.2399
(AP) ASSOC. PROFESSOR	15,000	1.54	25.54	23,100	18.15	1.2833
(TP) ASST. PROFESSOR	12,000	1.98	32.84	23,760	18.66	1.3199
(IN) INSTRUCTOR	9,500	.73	12.11	6,935	5.45	.3853
(TA) TEACH ASSISTANT	6,800	.54	8.96	3,672	2.88	.2040
(**) FACULTY TOTALS	13,232	6.03	100.00	79,787	62.68	4.4324
STAFF (BY CATEGORY)						
(SS) SUPPORT STAFF	5,125	1.98	66.89	10,148	7.97	.5638
(AD) ACADEMIC DEAN	18,855	.98	33.11	18,478	14.52	1.0265
(**) STAFF TOTALS	9,671	2.96	100.00	28,626	22.49	1.5903
EXPENSES (BY TYPE)						
(SU) SUPPLIES				1,779	1.40	.0988
(EQ) EQUIPMENT				1,707	1.34	.0948
(MI) MISCELLANEOUS				1,631	1.28	.0906
(**) EXPENSE TOTALS				5,117	4.02	.2843
ADDITIONAL EXPENSES				2,273	1.79	.1263
*** TOTALS ***		9.47		127,301	100.00	7.0720

COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	51,996	40.84	895	56.61	4.69	58.10	2.71	44.94	330.26
(UD) UPPER DIVISION	38,154	29.97	436	27.58	2.28	87.51	1.79	29.68	243.58
(GD) GRAD DIVISION	37,151	29.18	250	15.81	1.31	148.60	1.53	25.37	163.40
(**) CRSE LVL TOTALS	127,301	100.00	1,581	100.00	8.29	80.52	6.03	100.00	262.19

O R G A N I Z A T I O N A L B U D G E T

(0014) MARKETING DISCIPLINE
(0011) MARKETING DEPARTMENT
(0003) BUSINESS SCHOOL/COLLEGE

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	22,445	.49		10,998	15.11	.6110
FACULTY (BY RANK)						
(FP) PROFESSOR	18,000	.74	27.31	13,320	18.30	.7400
(AP) ASSOC. PROFESSOR	15,000	.78	28.78	11,700	16.07	.6500
(TP) ASST. PROFESSOR	12,000	.93	34.32	11,160	15.33	.6200
(IN) INSTRUCTOR	9,500	.19	7.01	1,805	2.48	.1003
(TA) TEACH ASSISTANT	6,800	.07	2.58	476	.65	.0264
(**) FACULTY TOTALS	14,192	2.71	100.00	38,461	52.84	2.1366
STAFF (BY CATEGORY)						
(SS) SUPPORT STAFF	5,228	.79	44.63	4,130	5.67	.2294
(AD) ACADEMIC DEAN	14,142	.98	55.37	13,859	19.04	.7699
(**) STAFF TOTALS	10,163	1.77	100.00	17,989	24.72	.9993
EXPENSES (BY TYPE)						
(SU) SUPPLIES				939	1.29	.0522
(EQ) EQUIPMENT				1,107	1.52	.0615
(MI) MISCELLANEOUS				1,018	1.40	.0566
(**) EXPENSE TOTALS				3,064	4.21	.1702
ADDITIONAL EXPENSES				2,273	3.12	.1263
*** TOTALS ***		4.97		72,785	100.00	4.0434

COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	8,249	11.33	121	20.37	.63	68.17	.35	12.92	345.71
(UD) UPPER DIVISION	30,813	42.33	283	47.64	1.48	108.88	1.20	44.28	235.83
(GD) GRAD DIVISION	33,723	46.33	190	31.99	1.00	177.49	1.16	42.80	163.79
(**) CRSE LVL TOTALS	72,785	100.00	594	100.00	3.11	122.53	2.71	100.00	219.19

O R G A N I Z A T I O N A L B U D G E T

(0011) MARKETING — DEPARTMENT
(0003) BUSINESS — SCHOOL/COLLEGE

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	22,445	.49		10,998	15.11	.6110
FACULTY (BY RANK)						
(FP) PROFESSOR	18,000	.74	27.31	13,320	18.30	.7400
(AP) ASSOC. PROFESSOR	15,000	.78	28.78	11,700	16.07	.6500
(TP) ASST. PROFESSOR	12,000	.93	34.32	11,160	15.33	.6200
(IN) INSTRUCTOR	9,500	.19	7.01	1,805	2.48	.1003
(TA) TEACH ASSISTANT	6,800	.07	2.58	476	.65	.0264
(**) FACULTY TOTALS	14,192	2.71	100.00	38,461	52.84	2.1366
STAFF (BY CATEGORY)						
(SS) SUPPORT STAFF	5,228	.79	44.63	4,130	5.67	.2294
(AD) ACADEMIC DEAN	14,142	.98	55.37	13,859	19.04	.7699
(**) STAFF TOTALS	10,163	1.77	100.00	17,989	24.72	.9993
EXPENSES (BY TYPE)						
(SU) SUPPLIES				939	1.29	.0522
(EQ) EQUIPMENT				1,107	1.52	.0615
(MI) MISCELLANEOUS				1,018	1.40	.0566
(**) EXPENSE TOTALS				3,064	4.21	.1702
ADDITIONAL EXPENSES				2,273	3.12	.1263
*** TOTALS ***		4.97		72,785	100.00	4.0434

COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	8,249	11.33	121	20.37	.63	68.17	.35	12.92	345.71
(UD) UPPER DIVISION	30,813	42.33	283	47.64	1.48	108.88	1.20	44.28	235.83
(GD) GRAD DIVISION	33,723	46.33	190	31.99	1.00	177.49	1.16	42.80	163.79
(**) CRSE LVL TOTALS	72,785	100.00	594	100.00	3.11	122.53	2.71	100.00	219.19

O R G A N I Z A T I O N A L B U D G E T

(0003) BUSINESS SCHOOL/COLLEGE

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	23,210	1.26		29,244	10.84	1.6246
FACULTY (BY RANK)						
(FP) PROFESSOR	18,000	2.68	23.28	48,240	17.88	2.6799
(AP) ASSOC. PROFESSOR	15,000	3.20	27.80	48,000	17.79	2.6666
(TP) ASST. PROFESSOR	12,000	3.76	32.67	45,120	16.73	2.5066
(IN) INSTRUCTOR	9,500	1.15	9.99	10,925	4.05	.6069
(TA) TEACH ASSISTANT	6,800	.72	6.26	4,896	1.81	.2720
(**) FACULTY TOTALS	13,656	11.51	100.00	157,181	58.27	8.7319
STAFF (BY CATEGORY)						
(SS) SUPPORT STAFF	5,170	3.58	54.82	18,510	6.86	1.0283
(AD) ACADEMIC DEAN	15,660	2.95	45.18	46,196	17.12	2.5663
(**) STAFF TOTALS	9,909	6.53	100.00	64,706	23.99	3.5946
EXPENSES (BY TYPE)						
(SU) SUPPLIES				4,041	1.50	.2245
(EQ) EQUIPMENT				4,129	1.53	.2294
(MI) MISCELLANEOUS				3,646	1.35	.2025
(**) EXPENSE TOTALS				11,816	4.38	.6564
ADDITIONAL EXPENSES				6,819	2.53	.3788
*** TOTALS ***		19.30		269,766	100.00	14.9864

COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	72,563	26.90	1,199	42.56	6.28	60.52	3.62	31.45	331.22
(UD) UPPER DIVISION	97,418	36.11	1,007	35.75	5.28	96.74	4.17	36.23	241.49
(GD) GRAD DIVISION	99,785	36.99	611	21.69	3.20	163.31	3.72	32.32	164.25
(**) CRSE LVL TOTALS	269,766	100.00	2,817	100.00	14.76	95.76	11.51	100.00	244.74

O R G A N I Z A T I O N A L B U D G E T

*** ALL ORGANIZATIONAL LEVELS ***

	SALARY RATE	FULL TIME EQUIVALENT	PERCENT	COSTS	PERCENT OF ORGANIZATIONAL BUDGET	PERCENT OF INSTRUCTIONAL BUDGET
CHAIRMAN	22,050	7.92		174,633	9.70	9.7014
FACULTY (BY RANK)						
(FP) PROFESSOR	17,627	19.27	22.79	339,675	18.87	18.8700
(AP) ASSOC. PROFESSOR	14,970	25.54	30.21	382,330	21.24	21.2396
(TP) ASST. PROFESSOR	11,733	25.12	29.71	294,735	16.37	16.3735
(IN) INSTRUCTOR	9,565	10.34	12.23	98,905	5.49	5.4945
(TA) TEACH ASSISTANT	6,854	4.27	5.05	29,268	1.63	1.6259
(**) FACULTY TOTALS	13,543	84.54	100.00	1,144,913	63.60	63.6035
STAFF (BY CATEGORY)						
(SS) SUPPORT STAFF	5,164	23.56	63.03	121,667	6.76	6.7590
(AD) ACADEMIC DEAN	15,209	13.82	36.97	210,184	11.68	11.6764
(**) STAFF TOTALS	8,878	37.38	100.00	331,851	18.44	18.4354
EXPENSES (BY TYPE)						
(SU) SUPPLIES				46,806	2.60	2.6002
(EQ) EQUIPMENT				41,445	2.30	2.3024
(MI) MISCELLANEOUS				19,511	1.08	1.0839
(**) EXPENSE TOTALS				107,762	5.99	5.9865
ADDITIONAL EXPENSES				40,919	2.27	2.2732
*** TOTALS ***		129.84		1,800,078	100.00	100.0000

COSTS BY COURSE LEVEL	COST	PER-CENT	HOURS PRODUCED	PER-CENT	PERCENT TOT HRS	UNIT COST	FTE FACULTY	PER-CENT	PRODUCT. RATIO
(LD) LOWER DIVISION	576,390	32.02	8,412	44.08	44.08	68.52	30.08	35.58	279.65
(UD) UPPER DIVISION	684,796	38.04	7,041	36.90	36.90	97.25	31.65	37.44	222.46
(GD) GRAD DIVISION	538,892	29.94	3,629	19.02	19.02	148.50	22.81	26.98	159.10
(**) CRSE LVL TOTALS	1,800,078	100.00	19,082	100.00	100.00	94.33	84.54	100.00	225.72

PROGRAM BUDGET

P R O G R A M B U D G E T

C O S T P E R S T U D E N T

INSTRUCTIONAL PROGRAM (BY STUDENT LEVEL)	COST PER STUDENT	NUMBER OF STUDENTS	PERCENT PROGRAM STUDENTS	PERCENT TOTAL STUDENTS	PROGRAM COST	PERCENT PROGRAM BUDGET	PERCENT INSTR BUDGET
(0001) HISTORY							
(LD) LOWER DIVISION	910.92	74.00	39.57	5.54	67,408.08	32.20	3.74
(UD) UPPER DIVISION	1,144.93	87.00	46.52	6.51	99,608.91	47.58	5.53
(GD) GRAD DIVISION	1,628.00	26.00	13.90	1.95	42,328.00	20.22	2.35
(**) WTD. AVG./TOTALS	1,119.49	187.00	100.00	14.00	209,344.99	100.00	11.63
(0002) ENGLISH							
(LD) LOWER DIVISION	900.65	58.00	36.71	4.34	52,237.70	29.70	2.90
(UD) UPPER DIVISION	1,106.33	77.00	48.73	5.76	85,187.41	48.44	4.73
(GD) GRAD DIVISION	1,671.53	23.00	14.56	1.72	38,445.19	21.86	2.14
(**) WTD. AVG./TOTALS	1,113.10	158.00	100.00	11.83	175,870.30	100.00	9.77
(0003) BIOLOGY							
(LD) LOWER DIVISION	1,191.67	42.00	39.62	3.14	50,050.14	23.53	2.78
(UD) UPPER DIVISION	2,072.45	48.00	45.28	3.59	99,477.60	46.77	5.53
(GD) GRAD DIVISION	3,947.98	16.00	15.09	1.20	63,167.68	29.70	3.51
(**) WTD. AVG./TOTALS	2,006.56	106.00	100.00	7.93	212,695.42	100.00	11.82
(0004) CHEMISTRY							
(LD) LOWER DIVISION	1,175.80	32.00	45.07	2.40	37,625.60	27.85	2.09
(UD) UPPER DIVISION	2,499.06	39.00	54.93	2.92	97,463.34	72.15	5.41
(**) WTD. AVG./TOTALS	1,902.66	71.00	100.00	5.31	135,088.94	100.00	7.50
(0005) PHYSICS							
(LD) LOWER DIVISION	1,233.97	21.00	52.50	1.57	25,913.37	33.87	1.44
(UD) UPPER DIVISION	2,663.14	19.00	47.50	1.42	50,599.66	66.13	2.81
(**) WTD. AVG./TOTALS	1,912.83	40.00	100.00	2.99	76,513.03	100.00	4.25

PROGRAM BUDGET

COST PER STUDENT

INSTRUCTIONAL PROGRAM (BY STUDENT LEVEL)

		COST PER STUDENT	NUMBER OF STUDENTS	PERCENT PROGRAM STUDENTS	PERCENT TOTAL STUDENTS	PROGRAM COST	PERCENT PROGRAM BUDGET	PERCENT INSTR BUDGET
(0006)	ELEMENTARY EDUC.							
(LD)	LOWER DIVISION	959.62	112.00	34.89	8.38	107,477.44	28.63	5.97
(UD)	UPPER DIVISION	1,164.43	125.00	38.94	9.36	145,553.75	38.77	8.09
(GD)	GRAD DIVISION	1,457.02	84.00	26.17	6.29	122,389.68	32.60	6.80
(**)	WTD. AVG./TOTALS	1,169.54	321.00	100.00	24.03	375,420.87	100.00	20.86
(0007)	BUSINESS							
(LD)	LOWER DIVISION	957.27	64.00	33.16	4.79	61,265.28	22.99	3.40
(UD)	UPPER DIVISION	1,401.83	77.00	39.90	5.76	107,940.91	40.51	6.00
(GD)	GRAD DIVISION	1,870.65	52.00	26.94	3.89	97,273.80	36.50	5.40
(**)	WTD. AVG./TOTALS	1,380.73	193.00	100.00	14.45	266,479.99	100.00	14.80
(0008)	UNDECIDED SCI.							
(LD)	LOWER DIVISION	1,167.78	74.00	100.00	5.54	86,415.72	100.00	4.80
(**)	WTD. AVG./TOTALS	1,167.78	74.00	100.00	5.54	86,415.72	100.00	4.80
(0009)	UNDECIDED HUM.							
(LD)	LOWER DIVISION	911.26	53.00	100.00	3.97	48,296.78	100.00	2.68
(**)	WTD. AVG./TOTALS	911.26	53.00	100.00	3.97	48,296.78	100.00	2.68
(0010)	SECONDARY EDUC.							
(GD)	GRAD DIVISION	1,640.66	110.00	100.00	8.23	180,472.60	100.00	10.03
(**)	WTD. AVG./TOTALS	1,640.66	110.00	100.00	8.23	180,472.60	100.00	10.03
(0011)	SPECIAL STUDENTS							
(UD)	UPPER DIVISION	1,127.06	10.00	43.48	.75	11,270.60	34.96	.63
(GD)	GRAD DIVISION	1,613.26	13.00	56.52	.97	20,972.38	65.04	1.17
(**)	WTD. AVG./TOTALS	1,401.87	23.00	100.00	1.72	32,242.98	100.00	1.79

P R O G R A M B U D G E T

C O S T P E R S T U D E N T

INSTRUCTIONAL PROGRAM (BY STUDENT LEVEL)		COST PER STUDENT	NUMBER OF STUDENTS	PERCENT PROGRAM STUDENTS	PERCENT TOTAL STUDENTS	PROGRAM COST	PERCENT PROGRAM BUDGET	PERCENT INSTR BUDGET
(****)	INSTITUTIONAL SUMMARY							
(LD)	LOWER DIVISION	1,012.62	530.00		39.67	536,690.11		29.81
(UD)	UPPER DIVISION	1,446.27	482.00		36.08	697,102.18		38.73
(GD)	GRAD DIVISION	1,743.98	324.00		24.25	565,049.33		31.39
(**)	WTD. AVG./TOTALS	1,346.44	1,336.00		100.00	1,798,841.62		99.93

INSTITUTIONAL SUMMARY

I N S T I T U T I O N A L S U M M A R Y

A C T I V I T Y C O S T S

ACTIVITY NAME	ACTIVITY COST	ESTIMATING EQUATION COEFFICIENTS: CONSTANT	ENROLL.	FACULTY	STAFF	HOURS	FAC-$	STAFF-$	BUDGET
1.00 INSTRUCTION PGM									
1.10 GENERAL ACADEMIC	1,800,078	1,800,078							
1.40 EXTENSION INST.	95,663	82,303	10.00						
SUB-TOTAL	1,895,741								
2.00 ORGANIZED RSRCH									
2.10 INST.+ RSRCH CTR	60,194	34,832		300.00					
2.20 IND/PROJ RSRCH	86,490	44,220		500.00					
SUB-TOTAL	146,684								
3.00 PUBLIC SERVICE									
3.10 CONTINUING EDUC.	12,967	12,122		10.00					
3.20 COMMUNITY SERV.	8,882	4,655		50.00					
SUB-TOTAL	21,849								
4.00 ACADEMIC SUPPORT									
4.10 LIBRARIES	233,794	74,832	100.00	300.00					
4.20 MUSEUM-GALLERY	34,914	28,015	2.00	50.00					
4.40 COMPUTING SUPP.	75,458	53,644	10.00	100.00					
SUB-TOTAL	344,166								
5.00 STUDENT SERVICE									
5.10 SOC-CUL DEVELOP.	440,250	264,380	100.00	500.00					
5.20 SUPPL. EDUC. SER	60,100	60,100							
5.30 COUNSELING/GUID.	47,560	47,560							
5.40 FINANCIAL AID	32,290	32,290							
5.50 STUDENT SUPP	799,910	666,310	100.00						
SUB-TOTAL	1,380,110								
6.00 INST. SUPPORT									
6.10 EXECUTIVE MGT.	168,878	147,064	10.00	100.00					
6.20 FINANCIAL OPER.	52,549	46,986	1.00	50.00					
6.30 GEN. ADMIN. SERV	244,222	207,712	21.00	100.00					
6.40 LOGISTICAL SERV.	103,615	85,559	10.00	55.55					
6.50 PHYS. PLANT OPER	283,889	271,428		100.00		.210			
6.70 COMMUNITY REL.	75,357	73,176	1.00	10.00					
SUB-TOTAL	928,510								

INSTITUTIONAL SUMMARY

ACTIVITY COSTS

ACTIVITY NAME	ACTIVITY COST	ESTIMATING EQUATION COEFFICIENTS						
		CONSTANT	ENROLL.	FACULTY	STAFF	HOURS	FAC-$	STAFF-$ BUDGET
*** TOTAL ***	4,717,060							

2641971000045400(50%):
9341600000045200(50%):
5M:373:GD:Hirsch:2BA75

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